

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Children's Services Management Component Budget Summary

Component: Children's Services Management

Contribution to Department's Mission

The Children's Services Management component provides comprehensive technical, managerial and financial support to OCS programs and workers. It also provides the program support required for 140 outgoing grants as well as 40 incoming grants.

This component further seeks to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning program and to provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

Core Services

- Supervise child protection services and administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Represent the Office of Children's Services role in the Bring the Kids Home initiative; provide grant management and billing services for residential treatment facilities.
- Provide program management for Child Advocacy Centers, differential response grants, family support grants, family preservation grants, and the Time Limited Family Reunification Program.
- Develop and maintain federal funding mechanisms for program eligibility and Tribal partners.
- Provide for responsive community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated SACWIS (Statewide Automated Child Welfare System) known as ORCA (Online Resources for the Children of Alaska).

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$7,311,900	Personnel:	
	Full time	53
	Part time	1
	Total	54

Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs including Title IV-E, which can easily be described as one of the most complex federal formula programs in the department.

Provide OCS line staff with new technology that will allow them to work on mini computers in the field and download/paste case work entered in the field into ORCA.

Respond to the results of the second round of OCS Child and Family Services Reviews (CFSR); develop a Program Improvement Plan within 90 days of receipt of final review findings and implement that plan within two years thereafter.

Significant Changes in Results to be Delivered in FY2010

~~The OCS formed an internal retention and recruitment work group to generate a focus on retention and recruitment.~~

strategies. The work group includes a representative from the UAA Family and Youth Services Training Academy, a representative from the Division of Personnel, several OCS staff, and a member to provide technical assistance through the Annie E. Casey Foundation. An Executive Steering Committee was also created to guide the workgroup and two of the Steering Committee members act as OCS representatives on the Department of Health and Social Services Workforce Development team.

The work group created a new statewide, standardized Employee Exit Survey and implemented written protocol for its use, and is working on development of a realistic job profile DVD for viewing by applicant candidates, giving the opportunity to schedule an interview after viewing, or withdraw. This relatively new technique aids the agency in the hire of new employees that will more likely have the competencies and the heart to do child protective services work and decrease the number of early resignations/dismissals.

CFSRs provide greater transparency about how systems in child welfare agencies are operating and increase public knowledge and scrutiny by important stakeholders, and offer states a new way to manage their child welfare systems. This focus on continuous improvement helps explain why compliance standards for each measure are set at 95% to 100%.

A state determined not to be in substantial conformity with specific outcomes and specific systemic factors must develop and implement a Program Improvement Plan. Each of the second round reviews provided to any state thus far has resulted in a Program Improvement Plan (PIP), as will Alaska's review.

Once the OCS's PIP has been developed and approved, it will become the road map for continued changes within the Alaska child welfare system. State leadership will be required to make investments in improving the child welfare system as significant financial penalties may be assessed for failure to make the improvements needed to achieve substantial conformity.

Children's Services outcomes pivot upon the ability of the OCS to respond to and comply with the CFRS.

Major Component Accomplishments in 2008

The OCS successfully participated in a second round of on-site reviews mandated by the federal Administration for Children and Families (ACF) and achieved Tier 2 compliance with only one level to complete until the ORCA (Online Resources for the Children of Alaska) child welfare reporting system is in full compliance with federal mandates. Only 12% of the nation's states have reached Tier 1 and only 26%, including Alaska, have achieved Tier 2. Once Tier 1 is reached, ORCA, in full compliance with federal requirements, will be placed in an "enhancing to maintain SACWIS compliance" status.

The OCS received final federal acknowledgement that the first Program Improvement Plan from the 2002 CFRS has been successfully implemented.

The newly established Quality Assurance Unit within Children's Services Management reviewed more than 19,500 requests for funds related to special needs for compliance with state and federal law and OCS policy. These reviews provide regional supervisors who have approval authority guidance that assures their approvals are in compliance with state law and policies.

The OCS Provider Payment Unit processed more than 72,000 provider reimbursement and benefit payments for 2,100 children.

The OCS administers the Tribal Title IV-E Reimbursement Program. The OCS, through agreements with Alaskan Tribes and Tribal Organizations, passed through approximately \$600,000 of Title IV-E federal funds in FY2008. In conjunction with the OCS, Tribal staff provides child welfare services to Alaska Native children in out-of-home placement and children at risk of out-of-home placement. Tribal organizations work closely with the OCS to provide the federal government with the required, substantial documentation for IV-E determinations.

Statutory and Regulatory Authority

AS 47.05.010 Duties of the department

AS 47.14.100 Powers and duties of department over care of child
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 47.14.980 Grants-in-aid
AS 44.29.020 (a) Duties of Department
Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

Contact Information
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**Children's Services Management
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,779.2	3,538.8	4,898.2
72000 Travel	171.0	94.9	17.9
73000 Services	2,036.6	2,194.1	2,226.8
74000 Commodities	64.6	97.0	97.0
75000 Capital Outlay	0.0	72.0	72.0
77000 Grants, Benefits	0.0	2,481.6	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,051.4	8,478.4	7,311.9
Funding Sources:			
1002 Federal Receipts	1,747.1	5,555.6	3,921.0
1003 General Fund Match	672.0	836.6	874.5
1004 General Fund Receipts	2,358.3	1,568.3	1,798.3
1007 Inter-Agency Receipts	207.5	449.8	648.5
1037 General Fund / Mental Health	66.5	68.1	69.6
Funding Totals	5,051.4	8,478.4	7,311.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,747.1	5,555.6	3,921.0
Interagency Receipts	51015	207.5	449.8	648.5
Restricted Total		1,954.6	6,005.4	4,569.5
Total Estimated Revenues		1,954.6	6,005.4	4,569.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,473.0	5,555.6	449.8	8,478.4
Adjustments which will continue current level of service:				
-Transfer personal services authority to Women, Infants, and Children	-71.0	0.0	0.0	-71.0
-Transfer Administrative positions/funding from DSS/Administrative Support Services	454.9	836.9	193.1	1,484.9
-Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	-151.7	-48.3	0.0	-200.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	37.2	58.4	5.6	101.2
Proposed budget decreases:				
-Reduce Federal Authorization to Reimbursable Levels	0.0	-2,481.6	0.0	-2,481.6
FY2010 Governor	2,742.4	3,921.0	648.5	7,311.9

**Children's Services Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	37	53	Annual Salaries	3,197,619
Part-time	1	1	COLA	124,096
Nonpermanent	1	1	Premium Pay	1,128
			Annual Benefits	1,722,663
			<i>Less 2.92% Vacancy Factor</i>	(147,306)
			Lump Sum Premium Pay	0
Totals	39	55	Total Personal Services	4,898,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Assoc Coordinator	0	0	1	0	1
Division Director	1	0	0	0	1
Elig Technician I	0	0	2	0	2
Elig Technician II	0	0	1	0	1
Elig Technician III	0	0	2	0	2
Health Program Mgr II	1	0	0	0	1
Medical Assist Admin I	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Project Asst	0	0	1	0	1
Project Coord	0	0	1	0	1
Project Manager	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	0	1	1	0	2
Social Svcs Prog Coord	1	0	13	0	14
Social Svcs Prog Officer	0	0	3	0	3
System Reform Administrator	0	0	1	0	1
Totals	4	1	50	0	55